

PSAP: Rappahannock County Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	30,600	
Total 911 calls handled by the PSAP	4,300	
Total wireless 911 calls handled by the PSAP	360	

Percentage of wireless to 9-1-1 calls :8.37%

Description	Estimated	Actual
CML Sentinel Stats module	\$ 14,722.00	
Total dedicated wireless Equipment :	\$ 14,722.00	

Description	Estimated	Actual
CPE lease	\$ 8,400.00	
CPE maintenance	\$ 2,000.00	
Voice logging recorder purchase	\$ 13,900.00	
Total Shared Equipment for Formula:	\$ 24,300.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Provision of ANI/ALI	\$ 3,410.00	
Wireless carrier charge	\$ 3,708.00	
Trunk monthly charge	\$ 582.00	
Trunk installation charge	\$ 57.00	
Total LEC Costs :	\$ 7,757.00	

Description	Estimated	Actual
Salaries and benefits	\$ 61,571.00	
Training costs	\$ 1,800.00	
Total Shared Equipment for Formula:	\$ 63,371.00	

Actual:  $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		